

# Fiscal Year 2024 Operating Budget

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## Office of the Governor

### Enacted Budget Book



*Legislative Finance Division*  
Box 113200  
Juneau, AK 99811-3200  
(907) 465-3795  
[www.legfin.akleg.gov](http://www.legfin.akleg.gov)

## Column Definitions

**23CC (FY23 Conference Committee)** - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**23Auth (FY23 Authorized)** - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**23MgtPln (FY23 Management Plan)** - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**23SupOpT (FY23 Supplemental)** - Total of FY23 supplemental operating budget items.

**23SupRPL (23SupRPL)** - Total of FY23 supplemental operating appropriations and Revised Program-Legislative (RPL) appropriations, net of vetoes (of which there were none). [23SupOpT+23RPL]

**23EnlBud (FY23 Final Budget)** - Total of the 23MgtPln and 23SupRPL columns to reflect the total FY23 operating budget. [23SupOpT+23RPL+23MgtPln]

**AdjBase+ (FY24 AdjBase+)** - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

**24GovAmd+ (FY24 GovAmd+)** - The Governor's amended FY24 operating budget, including all amendments received by the statutory deadline of February 15th, in addition to any Governor's amendments received after the deadline. [24GovAmd+GovAmds 3/7+GovAmds 3/22+GovAmds 4/18+GovAmds 4/21]

**House (House)** - House Finance Committee substitute for the operating budget plus any amendments adopted on the House floor.

**Senate (Senate)** - Senate operating budget at the conclusion of the first regular session.

**Adjourn (FY24 Adjournment)** - Senate operating budget at the conclusion of the first regular session, plus Senate floor amendments made during the first special session (with no changes to operating). The House concurred with this version on May 18, 2023.

**24Veto (FY24 Vetoes)** - Governor's vetos to the FY24 enacted operating and FY23 supplemental operating budgets.

**24Enacted (FY24 Enacted)** - Includes the FY24 Adjournment budget and FY24 vetoes. [Adjourn+24Veto]

**24Budget (FY24 Budget)** - Sum of the 24Enacted, Enacted Bills, and 24Adjust columns to reflect the total FY24 operating budget. FY24 RPLs and supplemental appropriations will increase the budget as they are approved. [Adjourn+24Veto+Enacted Bills]

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**Office of the Governor**  
**FY24 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Executive Operations / Various	Restore Full Governor's Office Funding to Numbers Section	n/a	n/a	In FY23, the legislature reduced the numbers section appropriations for the Executive Office and Governor's House allocations and added the same amount to the language section, effective January 1, 2023. The legislature also moved the entire Contingency Fund to the language section with the same effective date. The FY24 budget restores full funding to the numbers section for all three items.
2	Executive Operations / Executive Office	Security Enhancement	\$293.0 Gen Fund (UGF) <b>2 TMP Positions</b>	n/a	The Governor's amended budget requested \$293.0 and two temporary positions for security enhancement, citing increased threats. The legislature denied the increment.
3	Executive Operations / Lieutenant Governor	Transfer Lieutenant Governor Allocation to Executive Operations Appropriation	n/a	n/a	In FY23, the legislature transferred the Lieutenant Governor allocation to its own appropriation. The FY24 budget returns it to the Executive Operations appropriation where it had been before FY23.
4	Various	Federal Infrastructure Investment and Jobs Act Implementation and Coordination (FY24-27)	\$1,000.0 Gen Fund (UGF) <b>4 PFT Positions</b>	\$1,000.0 Gen Fund (UGF) <b>4 PFT Positions</b>	<p>In FY23, the Governor requested a \$5 million UGF capital project to fund a state infrastructure office within the Office of the Governor. The legislature converted this into an operating budget item and funded the office with \$1 million UGF. The legislature identified the increment as a one-time item in the Executive Office allocation to ensure the amount was reviewed annually, but indicated an intention to fund the office for five-year period.</p> <p>In FY24, the Governor requested to make the increment permanent, and to expand the office from two employees (as requested in FY23) to four. The legislature instead made it an FY24-27 temporary increment and transferred the funds and positions to a new appropriation titled "Federal Infrastructure Office."</p>
5	Office of Management and Budget / Office of Management and Budget Administrative Services Directors	Transfer Administrative Services Directors from Office of Management and Budget Back to the Departments	(\$3,355.8) I/A Rcpts (Other) <b>(15) PFT Positions</b>	(\$3,355.8) I/A Rcpts (Other) <b>(15) PFT Positions</b>	Administrative Services Directors were transferred from agencies to the Office of Management and Budget in the FY20 budget based on Administrative Order 302, issued in December of 2018. The Governor issued Administrative Order 342 on January 9, 2023, revoking Administrative Order 302. The FY24 budget transfers these positions back to the agencies.

**Office of the Governor**  
**FY24 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
6	Office of Management and Budget / Office of Management and Budget	Reestablish Audit Unit	\$193.9 Gen Fund (UGF) <b>1 PFT Position</b>	\$193.9 Gen Fund (UGF) <b>1 PFT Position</b>	<p>The legislature approved an increment to reestablish the audit unit within the Office of Management and Budget (OMB). The unit had been reduced over time, with the final auditor position vacated in December 2012 and removed in the FY15 budget.</p> <p>According to OMB, the position will "conduct internal audits of programs within the executive branch with a focus on reviewing program execution and budget, establishing and enforcing systems of controls, and monitoring adherence to statute and regulations."</p>
7	Elections / Elections	Restore Language Assistance Previously Funded in Voter Outreach Multi-Year	\$300.0 Gen Fund (UGF) <b>1 PFT Position</b>	\$300.0 Gen Fund (UGF) <b>1 PFT Position</b>	A portion of the FY22-23 multi-year supplemental appropriation funded enhanced language assistance. This increment maintains that funding and adds it to the base budget. This includes funding for a full-time Elections Language Assistance Program Coordinator position.
8	Elections / Elections	Election Clerk Recruitment and Retention	\$113.0 Gen Fund (UGF)	\$113.0 Gen Fund (UGF)	This item provides a two-step pay range increase for Election Clerks to address recruitment challenges. This will bring the election clerk pay in line with the poll worker wage increase authorized in SLA2022.
9	Elections / Elections	Expansion and Relocation of Offices in Anchorage and Southeast	\$90.5 Gen Fund (UGF)	\$90.5 Gen Fund (UGF)	<p>\$30.5 of this item is to expand the Southeast Regional Office in Juneau. It will add space for the absentee and question boards and provide more space for observers.</p> <p>\$60.0 of this item is to expand and relocate the Absentee and Petition Office, which is currently co-located with the Anchorage Region II office. Both offices have increased space requirements due to the increase in absentee and early voting.</p>
10	Elections / Elections	Add Kenai Satellite Office	\$148.7 Gen Fund (UGF) <b>1 PFT Position</b>	\$148.7 Gen Fund (UGF) <b>1 PFT Position</b>	<p>Establishes a permanent Kenai Peninsula Borough office, including a new Assistant Supervisor position. This position will be responsible for conducting logic and accuracy testing, election supply preparation, voter registration activities, and overseeing temporary election workers.</p> <p>This increment also includes funding for office space and associated costs.</p>

**Office of the Governor**  
**FY24 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
11	Elections / Elections	Sec 68(a), HB39 - Statewide Primary and General Elections, Including Inflationary Costs (FY2024-FY2025)	\$2,870.3 Gen Fund (UGF) <b>MultiYr</b>	\$2,870.3 Gen Fund (UGF) <b>MultiYr</b>	<p>The biennial cost of elections is funded with two-year appropriations to avoid annual spikes and dips in the Elections budget. The variable cost is funded with a multi-year language item, while the stable costs of the division are in the numbers section.</p> <p>The FY24-25 language includes an increase of \$400.0 due to inflationary costs in postage, printing, and paper. It also incorporates election worker pay increases previously funded in the numbers section and in an FY22-23 multi-year supplemental item. There is an associated decrement of \$358.8 in the numbers section to transition the election worker pay increase to the language section.</p>
12	Elections / Elections	Sec 28(a) HB39 - GA 4/18 - Amend Elections Redistricting Sec65b Ch1 SSSLA2021 P148 L21 (HB69) (FY22-FY23) Extend to FY25	<b>Net Zero</b>	<b>Net Zero</b>	The legislature approved the Governor's request to extend redistricting implementation funds to FY25 (originally FY22-23) due to uncertainty about when the process would conclude.

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**2023 Legislature - Operating Budget**  
**Agency Totals - Enacted Structure**  
**Development of the FY23 Budget**

**Numbers and Language**  
**Agencies: Gov**

**Agency: Office of the Governor**

	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtPln	[5] 23SupRPL	[6] 23Fn1Bud	[4] - [1] 22Actual to 23MgtPln	[6] - [4] 23MgtPln to 23Fn1Bud	
<b>Total</b>	33,543.9	36,290.3	43,170.7	43,170.7	-850.0	42,320.7	9,626.8 28.7 %	-850.0 -2.0 %	
<u>Objects of Expenditure</u>									
1 Personal Services	21,398.9	22,909.7	23,957.7	23,992.7	0.0	23,992.7	2,593.8 12.1 %	0.0	
2 Travel	962.5	751.4	751.4	966.4	0.0	966.4	3.9 0.4 %	0.0	
3 Services	10,827.0	12,149.2	17,981.6	17,731.6	0.0	17,731.6	6,904.6 63.8 %	0.0	
4 Commodities	300.5	472.0	472.0	472.0	0.0	472.0	171.5 57.1 %	0.0	
5 Capital Outlay	55.0	8.0	8.0	8.0	0.0	8.0	-47.0 -85.5 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	-850.0	-850.0	0.0	-850.0 <-999 %	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	105.0	227.8	232.9	232.9	0.0	232.9	127.9 121.8 %	0.0	
1004 Gen Fund (UGF)	30,233.9	32,359.2	39,079.1	39,079.1	-850.0	38,229.1	8,845.2 29.3 %	-850.0 -2.2 %	
1007 I/A Rcpts (Other)	2,497.0	3,198.2	3,330.0	3,330.0	0.0	3,330.0	833.0 33.4 %	0.0	
1061 CIP Rcpts (Other)	708.0	505.1	528.7	528.7	0.0	528.7	-179.3 -25.3 %	0.0	
<u>Positions</u>									
Perm Full Time	155	157	159	158	0	158	3 1.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	23	22	22	22	0	22	-1 -4.3 %	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	30,233.9	32,359.2	39,079.1	39,079.1	-850.0	38,229.1	8,845.2 29.3 %	-850.0 -2.2 %	
Other State Funds (Other)	3,205.0	3,703.3	3,858.7	3,858.7	0.0	3,858.7	653.7 20.4 %	0.0	
Federal Receipts (Fed)	105.0	227.8	232.9	232.9	0.0	232.9	127.9 121.8 %	0.0	

**2023 Legislature - Operating Budget**  
**Agency Totals - Enacted Structure**  
**Development of the FY24 Budget**

Numbers and Language Agencies: Gov
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**Agency: Office of the Governor**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
<b>Total</b>	<b>42,320.7</b>	<b>30,944.4</b>	<b>30,651.4</b>	<b>0.0</b>	<b>30,651.4</b>	<b>30,651.4</b>	<b>-11,669.3</b>	<b>-27.6 %</b>	<b>-293.0</b>	<b>-0.9 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	23,992.7	22,198.9	21,979.9	0.0	21,979.9	21,979.9	-2,012.8	-8.4 %	-219.0	-1.0 %
2 Travel	966.4	984.4	954.4	0.0	954.4	954.4	-12.0	-1.2 %	-30.0	-3.0 %
3 Services	17,731.6	7,278.6	7,254.6	0.0	7,254.6	7,254.6	-10,477.0	-59.1 %	-24.0	-0.3 %
4 Commodities	472.0	474.5	454.5	0.0	454.5	454.5	-17.5	-3.7 %	-20.0	-4.2 %
5 Capital Outlay	8.0	8.0	8.0	0.0	8.0	8.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	-850.0	0.0	0.0	0.0	0.0	0.0	850.0	-100.0 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	232.9	234.5	234.5	0.0	234.5	234.5	1.6	0.7 %	0.0	
1004 Gen Fund (UGF)	38,229.1	30,176.6	29,883.6	0.0	29,883.6	29,883.6	-8,345.5	-21.8 %	-293.0	-1.0 %
1007 I/A Rcpts (Other)	3,330.0	0.0	0.0	0.0	0.0	0.0	-3,330.0	-100.0 %	0.0	
1061 CIP Rcpts (Other)	528.7	533.3	533.3	0.0	533.3	533.3	4.6	0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	158	145	145	0	145	145	-13	-8.2 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	22	24	22	0	22	22	0		-2	-8.3 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	38,229.1	30,176.6	29,883.6	0.0	29,883.6	29,883.6	-8,345.5	-21.8 %	-293.0	-1.0 %
Other State Funds (Other)	3,858.7	533.3	533.3	0.0	533.3	533.3	-3,325.4	-86.2 %	0.0	
Federal Receipts (Fed)	232.9	234.5	234.5	0.0	234.5	234.5	1.6	0.7 %	0.0	

**2023 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY23 Budget**

**Numbers and Language  
Agencies: Gov**

<b>Allocation</b>	<b>[1] 22Actual</b>	<b>[2] 23CC</b>	<b>[3] 23Auth</b>	<b>[4] 23MgtPln</b>	<b>[5] 23SupRPL</b>	<b>[6] 23Fn1Bud</b>	<b>[4] - [1] 22Actual to 23MgtPln</b>		<b>[6] - [4] 23MgtPln to 23Fn1Bud</b>	
Governor										
Commissions/Special Offices										
Human Rights Commission	1,913.5	2,522.0	2,619.9	2,619.9	0.0	2,619.9	706.4	36.9 %	0.0	
<b>Appropriation Total</b>	<b>1,913.5</b>	<b>2,522.0</b>	<b>2,619.9</b>	<b>2,619.9</b>	<b>0.0</b>	<b>2,619.9</b>	<b>706.4</b>	<b>36.9 %</b>	<b>0.0</b>	
Executive Operations										
Executive Office	11,692.8	12,540.0	13,007.0	13,007.0	-850.0	12,157.0	1,314.2	11.2 %	-850.0	-6.5 %
Governor's House	443.7	750.1	769.9	769.9	0.0	769.9	326.2	73.5 %	0.0	
Contingency Fund	168.1	250.0	250.0	250.0	0.0	250.0	81.9	48.7 %	0.0	
Lieutenant Governor	1,040.3	1,203.7	1,238.2	1,238.2	0.0	1,238.2	197.9	19.0 %	0.0	
<b>Appropriation Total</b>	<b>13,344.9</b>	<b>14,743.8</b>	<b>15,265.1</b>	<b>15,265.1</b>	<b>-850.0</b>	<b>14,415.1</b>	<b>1,920.2</b>	<b>14.4 %</b>	<b>-850.0</b>	<b>-5.6 %</b>
Office of Gov State Fac Rent										
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	0.0	596.2	0.0		0.0	
Governor's Office Leasing	490.6	490.6	490.6	490.6	0.0	490.6	0.0		0.0	
<b>Appropriation Total</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>1,086.8</b>	<b>0.0</b>		<b>0.0</b>	
Office of Management & Budget										
Admin Services Directors	2,577.5	3,191.6	3,330.0	3,330.0	0.0	3,330.0	752.5	29.2 %	0.0	
Office of Management & Budget	2,617.6	2,732.9	2,854.1	2,854.1	0.0	2,854.1	236.5	9.0 %	0.0	
<b>Appropriation Total</b>	<b>5,195.1</b>	<b>5,924.5</b>	<b>6,184.1</b>	<b>6,184.1</b>	<b>0.0</b>	<b>6,184.1</b>	<b>989.0</b>	<b>19.0 %</b>	<b>0.0</b>	
Elections										
Elections	8,563.6	6,958.7	13,014.8	13,014.8	0.0	13,014.8	4,451.2	52.0 %	0.0	
<b>Appropriation Total</b>	<b>8,563.6</b>	<b>6,958.7</b>	<b>13,014.8</b>	<b>13,014.8</b>	<b>0.0</b>	<b>13,014.8</b>	<b>4,451.2</b>	<b>52.0 %</b>	<b>0.0</b>	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	54.5	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>54.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	

**2023 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

**Numbers and Language  
Agencies: Gov**

<b>Allocation</b>	<b>[1] 23Fn1Bud</b>	<b>[2] 24GovAmd+</b>	<b>[3] Adjourn</b>	<b>[4] 24Veto</b>	<b>[5] 24Enacted</b>	<b>[6] 24Budget</b>	<b>[6] - [1] 23Fn1Bud to 24Budget</b>		<b>[6] - [2] 24GovAmd+ to 24Budget</b>	
Governor										
Commissions/Special Offices										
Human Rights Commission	2,619.9	2,646.7	2,646.7	0.0	2,646.7	2,646.7	26.8	1.0 %	0.0	
<b>Appropriation Total</b>	<b>2,619.9</b>	<b>2,646.7</b>	<b>2,646.7</b>	<b>0.0</b>	<b>2,646.7</b>	<b>2,646.7</b>	<b>26.8</b>	<b>1.0 %</b>	<b>0.0</b>	
Executive Operations										
Executive Office	12,157.0	13,450.7	12,157.7	0.0	12,157.7	12,157.7	0.7		-1,293.0	-9.6 %
Governor's House	769.9	775.9	775.9	0.0	775.9	775.9	6.0	0.8 %	0.0	
Contingency Fund	250.0	250.0	250.0	0.0	250.0	250.0	0.0		0.0	
Lieutenant Governor	1,238.2	1,290.3	1,290.3	0.0	1,290.3	1,290.3	52.1	4.2 %	0.0	
<b>Appropriation Total</b>	<b>14,415.1</b>	<b>15,766.9</b>	<b>14,473.9</b>	<b>0.0</b>	<b>14,473.9</b>	<b>14,473.9</b>	<b>58.8</b>	<b>0.4 %</b>	<b>-1,293.0</b>	<b>-8.2 %</b>
Federal Infrastructure Office										
Federal Infrastructure Office	0.0	0.0	1,000.0	0.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>&gt;999 %</b>	<b>1,000.0</b>	<b>&gt;999 %</b>
Office of Gov State Fac Rent										
Gov Office Facilities Rent	596.2	596.2	596.2	0.0	596.2	596.2	0.0		0.0	
Governor's Office Leasing	490.6	490.6	490.6	0.0	490.6	490.6	0.0		0.0	
<b>Appropriation Total</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>		<b>0.0</b>	
Office of Management & Budget										
Admin Services Directors	3,330.0	0.0	0.0	0.0	0.0	0.0	-3,330.0	-100.0 %	0.0	
Office of Management & Budget	2,854.1	3,072.8	3,072.8	0.0	3,072.8	3,072.8	218.7	7.7 %	0.0	
<b>Appropriation Total</b>	<b>6,184.1</b>	<b>3,072.8</b>	<b>3,072.8</b>	<b>0.0</b>	<b>3,072.8</b>	<b>3,072.8</b>	<b>-3,111.3</b>	<b>-50.3 %</b>	<b>0.0</b>	
Elections										
Elections	13,014.8	8,371.2	8,371.2	0.0	8,371.2	8,371.2	-4,643.6	-35.7 %	0.0	
<b>Appropriation Total</b>	<b>13,014.8</b>	<b>8,371.2</b>	<b>8,371.2</b>	<b>0.0</b>	<b>8,371.2</b>	<b>8,371.2</b>	<b>-4,643.6</b>	<b>-35.7 %</b>	<b>0.0</b>	

**2023 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY23 Budget**

<b>Numbers and Language</b> <b>Agencies: Gov</b>
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<b>Allocation</b>	<b>[1] 22Actual</b>	<b>[2] 23CC</b>	<b>[3] 23Auth</b>	<b>[4] 23MgtPln</b>	<b>[5] 23SupRPL</b>	<b>[6] 23Fn1Bud</b>	<b>[4] - [1] 22Actual to 23MgtPln</b>		<b>[6] - [4] 23MgtPln to 23Fn1Bud</b>	
Governor (continued)										
Ctrl Svcs Cost Allocation Rates										
Ctrl Svcs Cost Allocation Rates	3,440.0	5,000.0	5,000.0	5,000.0	0.0	5,000.0	1,560.0	45.3 %	0.0	
<b>Appropriation Total</b>	<b>3,440.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>1,560.0</b>	<b>45.3 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>33,543.9</b>	<b>36,290.3</b>	<b>43,170.7</b>	<b>43,170.7</b>	<b>-850.0</b>	<b>42,320.7</b>	<b>9,626.8</b>	<b>28.7 %</b>	<b>-850.0</b>	<b>-2.0 %</b>
<b>Statewide Total</b>	<b>33,543.9</b>	<b>36,290.3</b>	<b>43,170.7</b>	<b>43,170.7</b>	<b>-850.0</b>	<b>42,320.7</b>	<b>9,626.8</b>	<b>28.7 %</b>	<b>-850.0</b>	<b>-2.0 %</b>
Funding Summary										
Unrestricted General (UGF)	30,233.9	32,359.2	39,079.1	39,079.1	-850.0	38,229.1	8,845.2	29.3 %	-850.0	-2.2 %
Other State Funds (Other)	3,205.0	3,703.3	3,858.7	3,858.7	0.0	3,858.7	653.7	20.4 %	0.0	
Federal Receipts (Fed)	105.0	227.8	232.9	232.9	0.0	232.9	127.9	121.8 %	0.0	

**2023 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

<b>Numbers and Language</b> <b>Agencies: Gov</b>
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<b>Allocation</b>	<b>[1] 23Fn1Bud</b>	<b>[2] 24GovAmd+</b>	<b>[3] Adjourn</b>	<b>[4] 24Veto</b>	<b>[5] 24Enacted</b>	<b>[6] 24Budget</b>	<b>[6] - [1] 23Fn1Bud to 24Budget</b>		<b>[6] - [2] 24GovAmd+ to 24Budget</b>	
Governor (continued)										
Agency Unallocated										
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	
Ctrl Svcs Cost Allocation Rates										
Ctrl Svcs Cost Allocation Rates	5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,000.0</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>42,320.7</b>	<b>30,944.4</b>	<b>30,651.4</b>	<b>0.0</b>	<b>30,651.4</b>	<b>30,651.4</b>	<b>-11,669.3</b>	<b>-27.6 %</b>	<b>-293.0</b>	<b>-0.9 %</b>
<b>Statewide Total</b>	<b>42,320.7</b>	<b>30,944.4</b>	<b>30,651.4</b>	<b>0.0</b>	<b>30,651.4</b>	<b>30,651.4</b>	<b>-11,669.3</b>	<b>-27.6 %</b>	<b>-293.0</b>	<b>-0.9 %</b>
Funding Summary										
Unrestricted General (UGF)	38,229.1	30,176.6	29,883.6	0.0	29,883.6	29,883.6	-8,345.5	-21.8 %	-293.0	-1.0 %
Other State Funds (Other)	3,858.7	533.3	533.3	0.0	533.3	533.3	-3,325.4	-86.2 %	0.0	
Federal Receipts (Fed)	232.9	234.5	234.5	0.0	234.5	234.5	1.6	0.7 %	0.0	

**2023 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY23 Budget**

<b>Numbers and Language</b> <b>Agencies: Gov</b> <b>Fund Groups: General Funds</b>
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Allocation	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtPln	[5] 23SupRPL	[6] 23FnlBud	[4] - [1] 22Actual to 23MgtPln		[6] - [4] 23MgtPln to 23FnlBud	
Governor										
Commissions/Special Offices										
Human Rights Commission	1,808.5	2,294.5	2,387.0	2,387.0	0.0	2,387.0	578.5	32.0 %	0.0	
<b>Appropriation Total</b>	<b>1,808.5</b>	<b>2,294.5</b>	<b>2,387.0</b>	<b>2,387.0</b>	<b>0.0</b>	<b>2,387.0</b>	<b>578.5</b>	<b>32.0 %</b>	<b>0.0</b>	
Executive Operations										
Executive Office	11,346.5	12,361.3	12,819.6	12,819.6	-850.0	11,969.6	1,473.1	13.0 %	-850.0	-6.6 %
Governor's House	443.7	750.1	769.9	769.9	0.0	769.9	326.2	73.5 %	0.0	
Contingency Fund	168.1	250.0	250.0	250.0	0.0	250.0	81.9	48.7 %	0.0	
Lieutenant Governor	1,040.3	1,203.7	1,238.2	1,238.2	0.0	1,238.2	197.9	19.0 %	0.0	
<b>Appropriation Total</b>	<b>12,998.6</b>	<b>14,565.1</b>	<b>15,077.7</b>	<b>15,077.7</b>	<b>-850.0</b>	<b>14,227.7</b>	<b>2,079.1</b>	<b>16.0 %</b>	<b>-850.0</b>	<b>-5.6 %</b>
Office of Gov State Fac Rent										
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	0.0	596.2	0.0		0.0	
Governor's Office Leasing	490.6	490.6	490.6	490.6	0.0	490.6	0.0		0.0	
<b>Appropriation Total</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>1,086.8</b>	<b>0.0</b>		<b>0.0</b>	
Office of Management & Budget										
Admin Services Directors	130.5	0.0	0.0	0.0	0.0	0.0	-130.5	-100.0 %	0.0	
Office of Management & Budget	2,617.6	2,732.9	2,854.1	2,854.1	0.0	2,854.1	236.5	9.0 %	0.0	
<b>Appropriation Total</b>	<b>2,748.1</b>	<b>2,732.9</b>	<b>2,854.1</b>	<b>2,854.1</b>	<b>0.0</b>	<b>2,854.1</b>	<b>106.0</b>	<b>3.9 %</b>	<b>0.0</b>	
Elections										
Elections	8,151.9	6,632.3	12,673.5	12,673.5	0.0	12,673.5	4,521.6	55.5 %	0.0	
<b>Appropriation Total</b>	<b>8,151.9</b>	<b>6,632.3</b>	<b>12,673.5</b>	<b>12,673.5</b>	<b>0.0</b>	<b>12,673.5</b>	<b>4,521.6</b>	<b>55.5 %</b>	<b>0.0</b>	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	47.6	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>47.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	



**2023 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

<b>Numbers and Language</b> <b>Agencies: Gov</b> <b>Fund Groups: General Funds</b>
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<b>Allocation</b>	<b>[1] 23Fn1Bud</b>	<b>[2] 24GovAmd+</b>	<b>[3] Adjourn</b>	<b>[4] 24Veto</b>	<b>[5] 24Enacted</b>	<b>[6] 24Budget</b>	<b>[6] - [1] 23Fn1Bud to 24Budget</b>		<b>[6] - [2] 24GovAmd+ to 24Budget</b>	
Governor										
Commissions/Special Offices										
Human Rights Commission	2,387.0	2,412.2	2,412.2	0.0	2,412.2	2,412.2	25.2	1.1 %	0.0	
<b>Appropriation Total</b>	<b>2,387.0</b>	<b>2,412.2</b>	<b>2,412.2</b>	<b>0.0</b>	<b>2,412.2</b>	<b>2,412.2</b>	<b>25.2</b>	<b>1.1 %</b>	<b>0.0</b>	
Executive Operations										
Executive Office	11,969.6	13,261.8	11,968.8	0.0	11,968.8	11,968.8	-0.8		-1,293.0	-9.7 %
Governor's House	769.9	775.9	775.9	0.0	775.9	775.9	6.0	0.8 %	0.0	
Contingency Fund	250.0	250.0	250.0	0.0	250.0	250.0	0.0		0.0	
Lieutenant Governor	1,238.2	1,290.3	1,290.3	0.0	1,290.3	1,290.3	52.1	4.2 %	0.0	
<b>Appropriation Total</b>	<b>14,227.7</b>	<b>15,578.0</b>	<b>14,285.0</b>	<b>0.0</b>	<b>14,285.0</b>	<b>14,285.0</b>	<b>57.3</b>	<b>0.4 %</b>	<b>-1,293.0</b>	<b>-8.3 %</b>
Federal Infrastructure Office										
Federal Infrastructure Office	0.0	0.0	1,000.0	0.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>&gt;999 %</b>	<b>1,000.0</b>	<b>&gt;999 %</b>
Office of Gov State Fac Rent										
Gov Office Facilities Rent	596.2	596.2	596.2	0.0	596.2	596.2	0.0		0.0	
Governor's Office Leasing	490.6	490.6	490.6	0.0	490.6	490.6	0.0		0.0	
<b>Appropriation Total</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>		<b>0.0</b>	
Office of Management & Budget										
Office of Management & Budget	2,854.1	3,072.8	3,072.8	0.0	3,072.8	3,072.8	218.7	7.7 %	0.0	
<b>Appropriation Total</b>	<b>2,854.1</b>	<b>3,072.8</b>	<b>3,072.8</b>	<b>0.0</b>	<b>3,072.8</b>	<b>3,072.8</b>	<b>218.7</b>	<b>7.7 %</b>	<b>0.0</b>	
Elections										
Elections	12,673.5	8,026.8	8,026.8	0.0	8,026.8	8,026.8	-4,646.7	-36.7 %	0.0	
<b>Appropriation Total</b>	<b>12,673.5</b>	<b>8,026.8</b>	<b>8,026.8</b>	<b>0.0</b>	<b>8,026.8</b>	<b>8,026.8</b>	<b>-4,646.7</b>	<b>-36.7 %</b>	<b>0.0</b>	

**2023 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY23 Budget**

<b>Numbers and Language</b> <b>Agencies: Gov</b> <b>Fund Groups: General Funds</b>
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<b>Allocation</b>	<b>[1] 22Actual</b>	<b>[2] 23CC</b>	<b>[3] 23Auth</b>	<b>[4] 23MgtPln</b>	<b>[5] 23SupRPL</b>	<b>[6] 23FnlBud</b>	<b>[4] - [1] 22Actual to 23MgtPln</b>		<b>[6] - [4] 23MgtPln to 23FnlBud</b>	
Governor (continued)										
Ctrl Svcs Cost Allocation Rates										
Ctrl Svcs Cost Allocation Rates	3,440.0	5,000.0	5,000.0	5,000.0	0.0	5,000.0	1,560.0	45.3 %	0.0	
<b>Appropriation Total</b>	<b>3,440.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>1,560.0</b>	<b>45.3 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>30,233.9</b>	<b>32,359.2</b>	<b>39,079.1</b>	<b>39,079.1</b>	<b>-850.0</b>	<b>38,229.1</b>	<b>8,845.2</b>	<b>29.3 %</b>	<b>-850.0</b>	<b>-2.2 %</b>
<b>Statewide Total</b>	<b>30,233.9</b>	<b>32,359.2</b>	<b>39,079.1</b>	<b>39,079.1</b>	<b>-850.0</b>	<b>38,229.1</b>	<b>8,845.2</b>	<b>29.3 %</b>	<b>-850.0</b>	<b>-2.2 %</b>
Funding Summary										
Unrestricted General (UGF)	30,233.9	32,359.2	39,079.1	39,079.1	-850.0	38,229.1	8,845.2	29.3 %	-850.0	-2.2 %

**2023 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

<b>Numbers and Language</b> <b>Agencies: Gov</b> <b>Fund Groups: General Funds</b>
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<b>Allocation</b>	<b>[1] 23Fn1Bud</b>	<b>[2] 24GovAmd+</b>	<b>[3] Adjourn</b>	<b>[4] 24Veto</b>	<b>[5] 24Enacted</b>	<b>[6] 24Budget</b>	<b>[6] - [1] 23Fn1Bud to 24Budget</b>	<b>[6] - [2] 24GovAmd+ to 24Budget</b>
Governor (continued)								
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Ctrl Svcs Cost Allocation Rates								
Ctrl Svcs Cost Allocation Rates	5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0 -100.0 %	0.0
<b>Appropriation Total</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,000.0 -100.0 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>38,229.1</b>	<b>30,176.6</b>	<b>29,883.6</b>	<b>0.0</b>	<b>29,883.6</b>	<b>29,883.6</b>	<b>-8,345.5 -21.8 %</b>	<b>-293.0 -1.0 %</b>
<b>Statewide Total</b>	<b>38,229.1</b>	<b>30,176.6</b>	<b>29,883.6</b>	<b>0.0</b>	<b>29,883.6</b>	<b>29,883.6</b>	<b>-8,345.5 -21.8 %</b>	<b>-293.0 -1.0 %</b>
Funding Summary								
Unrestricted General (UGF)	38,229.1	30,176.6	29,883.6	0.0	29,883.6	29,883.6	-8,345.5 -21.8 %	-293.0 -1.0 %

**2023 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY23 Budget**

<b>Numbers and Language</b> <b>Agencies: Gov</b> <b>Fund Groups: Unrestricted General</b>
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Allocation	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtPln	[5] 23SupRPL	[6] 23FnlBud	[4] - [1] 22Actual to 23MgtPln		[6] - [4] 23MgtPln to 23FnlBud	
Governor										
Commissions/Special Offices										
Human Rights Commission	1,808.5	2,294.5	2,387.0	2,387.0	0.0	2,387.0	578.5	32.0 %	0.0	
<b>Appropriation Total</b>	<b>1,808.5</b>	<b>2,294.5</b>	<b>2,387.0</b>	<b>2,387.0</b>	<b>0.0</b>	<b>2,387.0</b>	<b>578.5</b>	<b>32.0 %</b>	<b>0.0</b>	
Executive Operations										
Executive Office	11,346.5	12,361.3	12,819.6	12,819.6	-850.0	11,969.6	1,473.1	13.0 %	-850.0	-6.6 %
Governor's House	443.7	750.1	769.9	769.9	0.0	769.9	326.2	73.5 %	0.0	
Contingency Fund	168.1	250.0	250.0	250.0	0.0	250.0	81.9	48.7 %	0.0	
Lieutenant Governor	1,040.3	1,203.7	1,238.2	1,238.2	0.0	1,238.2	197.9	19.0 %	0.0	
<b>Appropriation Total</b>	<b>12,998.6</b>	<b>14,565.1</b>	<b>15,077.7</b>	<b>15,077.7</b>	<b>-850.0</b>	<b>14,227.7</b>	<b>2,079.1</b>	<b>16.0 %</b>	<b>-850.0</b>	<b>-5.6 %</b>
Office of Gov State Fac Rent										
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	0.0	596.2	0.0		0.0	
Governor's Office Leasing	490.6	490.6	490.6	490.6	0.0	490.6	0.0		0.0	
<b>Appropriation Total</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>1,086.8</b>	<b>0.0</b>		<b>0.0</b>	
Office of Management & Budget										
Admin Services Directors	130.5	0.0	0.0	0.0	0.0	0.0	-130.5	-100.0 %	0.0	
Office of Management & Budget	2,617.6	2,732.9	2,854.1	2,854.1	0.0	2,854.1	236.5	9.0 %	0.0	
<b>Appropriation Total</b>	<b>2,748.1</b>	<b>2,732.9</b>	<b>2,854.1</b>	<b>2,854.1</b>	<b>0.0</b>	<b>2,854.1</b>	<b>106.0</b>	<b>3.9 %</b>	<b>0.0</b>	
Elections										
Elections	8,151.9	6,632.3	12,673.5	12,673.5	0.0	12,673.5	4,521.6	55.5 %	0.0	
<b>Appropriation Total</b>	<b>8,151.9</b>	<b>6,632.3</b>	<b>12,673.5</b>	<b>12,673.5</b>	<b>0.0</b>	<b>12,673.5</b>	<b>4,521.6</b>	<b>55.5 %</b>	<b>0.0</b>	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	47.6	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>47.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	

**2023 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

<b>Numbers and Language</b> <b>Agencies: Gov</b> <b>Fund Groups: Unrestricted General</b>
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<b>Allocation</b>	<b>[1] 23Fn1Bud</b>	<b>[2] 24GovAmd+</b>	<b>[3] Adjourn</b>	<b>[4] 24Veto</b>	<b>[5] 24Enacted</b>	<b>[6] 24Budget</b>	<b>[6] - [1] 23Fn1Bud to 24Budget</b>		<b>[6] - [2] 24GovAmd+ to 24Budget</b>	
Governor										
Commissions/Special Offices										
Human Rights Commission	2,387.0	2,412.2	2,412.2	0.0	2,412.2	2,412.2	25.2	1.1 %	0.0	
<b>Appropriation Total</b>	<b>2,387.0</b>	<b>2,412.2</b>	<b>2,412.2</b>	<b>0.0</b>	<b>2,412.2</b>	<b>2,412.2</b>	<b>25.2</b>	<b>1.1 %</b>	<b>0.0</b>	
Executive Operations										
Executive Office	11,969.6	13,261.8	11,968.8	0.0	11,968.8	11,968.8	-0.8		-1,293.0	-9.7 %
Governor's House	769.9	775.9	775.9	0.0	775.9	775.9	6.0	0.8 %	0.0	
Contingency Fund	250.0	250.0	250.0	0.0	250.0	250.0	0.0		0.0	
Lieutenant Governor	1,238.2	1,290.3	1,290.3	0.0	1,290.3	1,290.3	52.1	4.2 %	0.0	
<b>Appropriation Total</b>	<b>14,227.7</b>	<b>15,578.0</b>	<b>14,285.0</b>	<b>0.0</b>	<b>14,285.0</b>	<b>14,285.0</b>	<b>57.3</b>	<b>0.4 %</b>	<b>-1,293.0</b>	<b>-8.3 %</b>
Federal Infrastructure Office										
Federal Infrastructure Office	0.0	0.0	1,000.0	0.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>&gt;999 %</b>	<b>1,000.0</b>	<b>&gt;999 %</b>
Office of Gov State Fac Rent										
Gov Office Facilities Rent	596.2	596.2	596.2	0.0	596.2	596.2	0.0		0.0	
Governor's Office Leasing	490.6	490.6	490.6	0.0	490.6	490.6	0.0		0.0	
<b>Appropriation Total</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>		<b>0.0</b>	
Office of Management & Budget										
Office of Management & Budget	2,854.1	3,072.8	3,072.8	0.0	3,072.8	3,072.8	218.7	7.7 %	0.0	
<b>Appropriation Total</b>	<b>2,854.1</b>	<b>3,072.8</b>	<b>3,072.8</b>	<b>0.0</b>	<b>3,072.8</b>	<b>3,072.8</b>	<b>218.7</b>	<b>7.7 %</b>	<b>0.0</b>	
Elections										
Elections	12,673.5	8,026.8	8,026.8	0.0	8,026.8	8,026.8	-4,646.7	-36.7 %	0.0	
<b>Appropriation Total</b>	<b>12,673.5</b>	<b>8,026.8</b>	<b>8,026.8</b>	<b>0.0</b>	<b>8,026.8</b>	<b>8,026.8</b>	<b>-4,646.7</b>	<b>-36.7 %</b>	<b>0.0</b>	

**2023 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY23 Budget**

<b>Numbers and Language</b> <b>Agencies: Gov</b> <b>Fund Groups: Unrestricted General</b>
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<b>Allocation</b>	<b>[1] 22Actual</b>	<b>[2] 23CC</b>	<b>[3] 23Auth</b>	<b>[4] 23MgtPln</b>	<b>[5] 23SupRPL</b>	<b>[6] 23FnlBud</b>	<b>[4] - [1] 22Actual to 23MgtPln</b>		<b>[6] - [4] 23MgtPln to 23FnlBud</b>	
Governor (continued)										
Ctrl Svcs Cost Allocation Rates										
Ctrl Svcs Cost Allocation Rates	3,440.0	5,000.0	5,000.0	5,000.0	0.0	5,000.0	1,560.0	45.3 %	0.0	
<b>Appropriation Total</b>	<b>3,440.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>1,560.0</b>	<b>45.3 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>30,233.9</b>	<b>32,359.2</b>	<b>39,079.1</b>	<b>39,079.1</b>	<b>-850.0</b>	<b>38,229.1</b>	<b>8,845.2</b>	<b>29.3 %</b>	<b>-850.0</b>	<b>-2.2 %</b>
<b>Statewide Total</b>	<b>30,233.9</b>	<b>32,359.2</b>	<b>39,079.1</b>	<b>39,079.1</b>	<b>-850.0</b>	<b>38,229.1</b>	<b>8,845.2</b>	<b>29.3 %</b>	<b>-850.0</b>	<b>-2.2 %</b>
Funding Summary										
Unrestricted General (UGF)	30,233.9	32,359.2	39,079.1	39,079.1	-850.0	38,229.1	8,845.2	29.3 %	-850.0	-2.2 %

**2023 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

<b>Numbers and Language</b> <b>Agencies: Gov</b> <b>Fund Groups: Unrestricted General</b>
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<b>Allocation</b>	<b>[1] 23Fn1Bud</b>	<b>[2] 24GovAmd+</b>	<b>[3] Adjourn</b>	<b>[4] 24Veto</b>	<b>[5] 24Enacted</b>	<b>[6] 24Budget</b>	<b>[6] - [1] 23Fn1Bud to 24Budget</b>	<b>[6] - [2] 24GovAmd+ to 24Budget</b>
Governor (continued)								
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Ctrl Svcs Cost Allocation Rates								
Ctrl Svcs Cost Allocation Rates	5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0 -100.0 %	0.0
<b>Appropriation Total</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,000.0 -100.0 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>38,229.1</b>	<b>30,176.6</b>	<b>29,883.6</b>	<b>0.0</b>	<b>29,883.6</b>	<b>29,883.6</b>	<b>-8,345.5 -21.8 %</b>	<b>-293.0 -1.0 %</b>
<b>Statewide Total</b>	<b>38,229.1</b>	<b>30,176.6</b>	<b>29,883.6</b>	<b>0.0</b>	<b>29,883.6</b>	<b>29,883.6</b>	<b>-8,345.5 -21.8 %</b>	<b>-293.0 -1.0 %</b>
Funding Summary								
Unrestricted General (UGF)	38,229.1	30,176.6	29,883.6	0.0	29,883.6	29,883.6	-8,345.5 -21.8 %	-293.0 -1.0 %

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## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Gov
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Agency: Office of the Governor

**Appropriation: Commissions/Special Offices**

**Allocation: Human Rights Commission**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	2,619.9	2,646.7	2,646.7	0.0	2,646.7	2,646.7	26.8	1.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,285.2	2,312.0	2,312.0	0.0	2,312.0	2,312.0	26.8	1.2 %	0.0
2 Travel	17.7	17.7	17.7	0.0	17.7	17.7	0.0		0.0
3 Services	243.6	243.6	243.6	0.0	243.6	243.6	0.0		0.0
4 Commodities	70.4	70.4	70.4	0.0	70.4	70.4	0.0		0.0
5 Capital Outlay	3.0	3.0	3.0	0.0	3.0	3.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	232.9	234.5	234.5	0.0	234.5	234.5	1.6	0.7 %	0.0
1004 Gen Fund (UGF)	2,387.0	2,412.2	2,412.2	0.0	2,412.2	2,412.2	25.2	1.1 %	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	0	18	18	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Human Rights Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,522.0	2,187.3	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		227.5										
1004 Gen Fund (UGF)		2,294.5										
<b>FY23 Conference Committee Total</b>		<b>2,522.0</b>	<b>2,187.3</b>	<b>17.7</b>	<b>243.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	91.8	91.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.1										
1004 Gen Fund (UGF)		86.7										
Align Authority for Unallocated Rates Adjustment	Unalloc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		5.8										
<b>FY23 Authorized Total</b>		<b>2,619.9</b>	<b>2,285.2</b>	<b>17.7</b>	<b>243.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>2,619.9</b>	<b>2,285.2</b>	<b>17.7</b>	<b>243.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 PERS Rate Adjustment	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		4.2										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		21.0										
<b>FY24 AdjBase+ Total</b>		<b>2,646.7</b>	<b>2,312.0</b>	<b>17.7</b>	<b>243.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
<b>FY24 GovAmd+ Total</b>		<b>2,646.7</b>	<b>2,312.0</b>	<b>17.7</b>	<b>243.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
<b>FY24 Budget Total</b>		<b>2,646.7</b>	<b>2,312.0</b>	<b>17.7</b>	<b>243.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Gov
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Agency: Office of the Governor

**Appropriation: Executive Operations  
Allocation: Executive Office**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
<b>Total</b>	12,157.0	13,450.7	12,157.7	0.0	12,157.7	12,157.7	0.7		-1,293.0	-9.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,550.6	11,243.9	10,345.3	0.0	10,345.3	10,345.3	-205.3	-1.9 %	-898.6	-8.0 %
2 Travel	704.9	752.9	692.9	0.0	692.9	692.9	-12.0	-1.7 %	-60.0	-8.0 %
3 Services	1,578.4	1,267.8	958.4	0.0	958.4	958.4	-620.0	-39.3 %	-309.4	-24.4 %
4 Commodities	173.1	186.1	161.1	0.0	161.1	161.1	-12.0	-6.9 %	-25.0	-13.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	-850.0	0.0	0.0	0.0	0.0	0.0	850.0	-100.0 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,969.6	13,261.8	11,968.8	0.0	11,968.8	11,968.8	-0.8		-1,293.0	-9.7 %
1061 CIP Rcpts (Other)	187.4	188.9	188.9	0.0	188.9	188.9	1.5	0.8 %	0.0	
<u>Positions</u>										
Perm Full Time	67	67	63	0	63	63	-4	-6.0 %	-4	-6.0 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	8	10	8	0	8	8	0		-2	-20.0 %

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Executive Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	6,859.3	5,219.8	270.9	1,276.0	92.6	0.0	0.0	0.0	67	0	8
1004 Gen Fund (UGF)		6,680.6										
1061 CIP Rcpts (Other)		178.7										
L FY23 Conference Committee	LangCC	5,680.7	4,863.8	259.0	477.4	80.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,680.7										
<b>FY23 Conference Committee Total</b>		<b>12,540.0</b>	<b>10,083.6</b>	<b>529.9</b>	<b>1,753.4</b>	<b>173.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>8</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 Exempt 5% COLA	SalAdj	444.1	444.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		435.4										
1061 CIP Rcpts (Other)		8.7										
Align Authority for Unallocated Rates Adjustment	Unalloc	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.9										
<b>FY23 Authorized Total</b>		<b>13,007.0</b>	<b>10,550.6</b>	<b>529.9</b>	<b>1,753.4</b>	<b>173.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>8</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	175.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>13,007.0</b>	<b>10,550.6</b>	<b>704.9</b>	<b>1,578.4</b>	<b>173.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>8</b>
<b>* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *</b>												
Federal Infrastructure Investment and Jobs Act Implementation and Coordination (FY23-27)	OTI	-1,000.0	-356.0	-12.0	-620.0	-12.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-1,000.0										
FY2024 PERS Rate Adjustment	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
1061 CIP Rcpts (Other)		0.4										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
1061 CIP Rcpts (Other)		1.1										
<b>FY24 AdjBase+ Total</b>		<b>12,106.8</b>	<b>10,294.4</b>	<b>692.9</b>	<b>958.4</b>	<b>161.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>8</b>
<b>* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *</b>												
Federal Infrastructure Investment and Jobs Act Implementation and Coordination	IncM	1,000.0	679.6	30.0	285.4	5.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		1,000.0										
L Reverse FY2023 Moving Half of UGF to Language for 1/1/23-6/30/23 Sec73(f) Ch11 SLA2022 P185 L9 (HB281)	OTI	-5,680.7	-4,863.8	-259.0	-477.4	-80.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,680.7										
Restore Full Funding in Numbers Section	IncM	5,680.7	4,863.8	259.0	477.4	80.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,680.7										
Security Enhancement	Inc	293.0	219.0	30.0	24.0	20.0	0.0	0.0	0.0	0	0	2
1004 Gen Fund (UGF)		293.0										
GA 4/18 - Implement Alaska State Officers Compensation Commission 2022 Final Findings and Recommendations	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.9										

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Executive Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * * (continued)												
<b>FY24 GovAmd+ Total</b>		13,450.7	11,243.9	752.9	1,267.8	186.1	0.0	0.0	0.0	67	0	10
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
<del>Security Enhancement</del>	<del>Inc</del>	<del>293.0</del>	<del>219.0</del>	<del>30.0</del>	<del>24.0</del>	<del>20.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>2</del>
<del>1004 Gen Fund (UGF) 293.0</del>												
Transfer Federal IJJA Implementation and Coordination to New Federal Infrastructure Office Allocation	TrOut	-1,000.0	-679.6	-30.0	-285.4	-5.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF) -1,000.0												
<b>FY24 Budget Total</b>		12,157.7	10,345.3	692.9	958.4	161.1	0.0	0.0	0.0	63	0	8
* * * FY23 Supplemental * * *												
L Sec 42(a), HB39 - Operating to Capital Reappropriation of Lapsing Governor's Office Balances to Capital Project	ReAprop	-850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	0	0	0
1004 Gen Fund (UGF) -850.0												
<b>FY23 Supplemental Total</b>		-850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	0	0	0

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## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Gov
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Agency: Office of the Governor

**Appropriation: Executive Operations  
Allocation: Governor's House**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	769.9	775.9	775.9	0.0	775.9	775.9	6.0	0.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	458.7	464.7	464.7	0.0	464.7	464.7	6.0	1.3 %	0.0
2 Travel	12.0	12.0	12.0	0.0	12.0	12.0	0.0		0.0
3 Services	214.5	214.5	214.5	0.0	214.5	214.5	0.0		0.0
4 Commodities	84.7	84.7	84.7	0.0	84.7	84.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	769.9	775.9	775.9	0.0	775.9	775.9	6.0	0.8 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	0	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0



## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Governor's House**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	375.0	219.4	6.0	107.2	42.4	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		375.0										
L FY23 Conference Committee	LangCC	375.1	219.5	6.0	107.3	42.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.1										
<b>FY23 Conference Committee Total</b>		<b>750.1</b>	<b>438.9</b>	<b>12.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.4										
Align Authority for Unallocated Rates Adjustment	Unalloc	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
<b>FY23 Authorized Total</b>		<b>769.9</b>	<b>458.7</b>	<b>12.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>769.9</b>	<b>458.7</b>	<b>12.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 PERS Rate Adjustment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
<b>FY24 AdjBase+ Total</b>		<b>775.9</b>	<b>464.7</b>	<b>12.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
L Reverse FY2023 Moving Half of UGF to Language for 1/1/23-6/30/23 Sec73(f) Ch11 SLA2022 P185 L10 (HB281)	OTI	-375.1	-219.5	-6.0	-107.3	-42.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-375.1										
Restore Funding in Numbers Section	IncM	375.1	219.5	6.0	107.3	42.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.1										
<b>FY24 GovAmd+ Total</b>		<b>775.9</b>	<b>464.7</b>	<b>12.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
<b>FY24 Budget Total</b>		<b>775.9</b>	<b>464.7</b>	<b>12.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Gov
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Agency: Office of the Governor

**Appropriation: Executive Operations**  
**Allocation: Contingency Fund**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	250.0	250.0	250.0	0.0	250.0	250.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	250.0	250.0	250.0	0.0	250.0	250.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	250.0	250.0	250.0	0.0	250.0	250.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Contingency Fund**

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
L	FY23 Conference Committee		LangCC	* * * FY23 Conference Committee	* * *										
	1004 Gen Fund (UGF)	250.0		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0	
	FY23 Conference Committee Total			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0	
				* * * Changes from FY23 Conference Committee to FY23 Authorized											
	FY23 Authorized Total			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0	
				* * * Changes from FY23 Authorized to FY23 Management Plan											
	FY23 Management Plan Total			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0	
				* * * Changes from FY23 Management Plan to FY24 AdjBase+											
	FY24 AdjBase+ Total			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0	
				* * * Changes from FY24 AdjBase+ to FY24 GovAmd+											
L	Reverse FY2023 Moving UGF to Language Sec73(f) Ch11 SLA2022		OTI	* * *	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0	
	P185 L11 (HB281)														
	1004 Gen Fund (UGF)	-250.0	IncM		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0	
	Restore Contingency Fund Allocation to Numbers Section														
	1004 Gen Fund (UGF)	250.0		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0		
	FY24 GovAmd+ Total			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0	
				* * * Changes from FY24 GovAmd+ to FY24 Budget											
FY24 Budget Total			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0		

## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: Gov</b>
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**Agency: Office of the Governor**

**Appropriation: Executive Operations**  
**Allocation: Lieutenant Governor**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	1,238.2	1,290.3	1,290.3	0.0	1,290.3	1,290.3	52.1	4.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	949.4	1,001.5	1,001.5	0.0	1,001.5	1,001.5	52.1	5.5 %	0.0
2 Travel	85.2	85.2	85.2	0.0	85.2	85.2	0.0		0.0
3 Services	184.6	184.6	184.6	0.0	184.6	184.6	0.0		0.0
4 Commodities	19.0	19.0	19.0	0.0	19.0	19.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,238.2	1,290.3	1,290.3	0.0	1,290.3	1,290.3	52.1	4.2 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	0	7	7	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Lieutenant Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,203.7	904.9	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,203.7	904.9	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
<b>FY23 Conference Committee Total</b>		1,203.7	904.9	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Unallocated Rates Adjustment	Unalloc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		1,238.2	939.4	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		1,238.2	949.4	85.2	184.6	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 PERS Rate Adjustment	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 AdjBase+ Total</b>		1,248.8	960.0	85.2	184.6	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Transfer Lieutenant Governor Allocation to Executive Operations Appropriation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 4/18 - Implement Alaska State Officers Compensation Commission 2022 Final Findings and Recommendations	SalAdj	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 GovAmd+ Total</b>		1,290.3	1,001.5	85.2	184.6	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
<b>FY24 Budget Total</b>		1,290.3	1,001.5	85.2	184.6	19.0	0.0	0.0	0.0	7	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Gov
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Agency: Office of the Governor

**Appropriation: Federal Infrastructure Office**  
**Allocation: Federal Infrastructure Office**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
<b>Total</b>	0.0	0.0	1,000.0	0.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	679.6	0.0	679.6	679.6	679.6	>999 %	679.6	>999 %
2 Travel	0.0	0.0	30.0	0.0	30.0	30.0	30.0	>999 %	30.0	>999 %
3 Services	0.0	0.0	285.4	0.0	285.4	285.4	285.4	>999 %	285.4	>999 %
4 Commodities	0.0	0.0	5.0	0.0	5.0	5.0	5.0	>999 %	5.0	>999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	1,000.0	0.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %
<u>Positions</u>										
Perm Full Time	0	0	4	0	4	4	4	>999 %	4	>999 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Federal Infrastructure Office  
Allocation: Federal Infrastructure Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY24 GovAmd+	to FY24 Budget	* * *							
Create New Appropriation and Allocation for Federal Infrastructure Office	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Federal Infrastructure Investment and Jobs Act Implementation and Coordination from Executive Operations 1004 Gen Fund (UGF) 1,000.0	TrIn	1,000.0	679.6	30.0	285.4	5.0	0.0	0.0	0.0	4	0	0
Remove Federal Infrastructure Investment and Jobs Act Implementation and Coordination from Base Budget 1004 Gen Fund (UGF) -1,000.0	Dec	-1,000.0	-679.6	-30.0	-285.4	-5.0	0.0	0.0	0.0	-4	0	0
Federal Infrastructure Investment and Jobs Act Implementation and Coordination (FY24-27) 1004 Gen Fund (UGF) 1,000.0	IncT	1,000.0	679.6	30.0	285.4	5.0	0.0	0.0	0.0	4	0	0
<b>FY24 Budget Total</b>		<b>1,000.0</b>	<b>679.6</b>	<b>30.0</b>	<b>285.4</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: Gov</b>
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**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent**

**Allocation: Governor's Office State Facilities Rent**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	596.2	596.2	596.2	0.0	596.2	596.2	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	596.2	596.2	596.2	0.0	596.2	596.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	596.2	596.2	596.2	0.0	596.2	596.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent**

**Allocation: Governor's Office State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF) 596.2		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
<b>FY24 AdjBase+ Total</b>		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
<b>FY24 GovAmd+ Total</b>		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
<b>FY24 Budget Total</b>		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Gov
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Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent**

**Allocation: Governor's Office Leasing**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	490.6	490.6	490.6	0.0	490.6	490.6	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	490.6	490.6	490.6	0.0	490.6	490.6	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	490.6	490.6	490.6	0.0	490.6	490.6	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent**  
**Allocation: Governor's Office Leasing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	*** FY23 Conference Committee *** 490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY23 Conference Committee to FY23 Authorized ***										
<b>FY23 Authorized Total</b>		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY23 Authorized to FY23 Management Plan ***										
<b>FY23 Management Plan Total</b>		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY23 Management Plan to FY24 AdjBase+ ***										
<b>FY24 AdjBase+ Total</b>		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY24 AdjBase+ to FY24 GovAmd+ ***										
<b>FY24 GovAmd+ Total</b>		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY24 GovAmd+ to FY24 Budget ***										
<b>FY24 Budget Total</b>		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: Gov</b>
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**Agency: Office of the Governor**

**Appropriation: Office of Management and Budget**

**Allocation: Office of Management and Budget Administrative Services Directors**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	3,330.0	0.0	0.0	0.0	0.0	0.0	-3,330.0	-100.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,102.5	0.0	0.0	0.0	0.0	0.0	-3,102.5	-100.0 %	0.0
2 Travel	36.0	0.0	0.0	0.0	0.0	0.0	-36.0	-100.0 %	0.0
3 Services	176.5	0.0	0.0	0.0	0.0	0.0	-176.5	-100.0 %	0.0
4 Commodities	15.0	0.0	0.0	0.0	0.0	0.0	-15.0	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	3,330.0	0.0	0.0	0.0	0.0	0.0	-3,330.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	15	0	0	0	0	0	-15	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of Management and Budget**

**Allocation: Office of Management and Budget Administrative Services Directors**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,191.6	2,964.1	16.0	196.5	15.0	0.0	0.0	0.0	15	0	0
1007 I/A Rcpts (Other)		3,191.6	2,964.1	16.0	196.5	15.0	0.0	0.0	0.0	15	0	0
<b>FY23 Conference Committee Total</b>		3,191.6	2,964.1	16.0	196.5	15.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	131.8	131.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		131.8	131.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Unallocated Rates Adjustment	Unalloc	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		3,330.0	3,102.5	16.0	196.5	15.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		3,330.0	3,102.5	36.0	176.5	15.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 PERS Rate Adjustment	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Directors from Office of Management and Budget Back to the Departments	ATrOut	-3,355.8	-3,128.3	-36.0	-176.5	-15.0	0.0	0.0	0.0	-15	0	0
1007 I/A Rcpts (Other)		-3,355.8	-3,128.3	-36.0	-176.5	-15.0	0.0	0.0	0.0	-15	0	0
<b>FY24 AdjBase+ Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
<b>FY24 GovAmd+ Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
<b>FY24 Budget Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: Gov</b>
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**Agency: Office of the Governor**

**Appropriation: Office of Management and Budget**

**Allocation: Office of Management and Budget**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	2,854.1	3,072.8	3,072.8	0.0	3,072.8	3,072.8	218.7	7.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,691.5	2,872.7	2,872.7	0.0	2,872.7	2,872.7	181.2	6.7 %	0.0
2 Travel	30.2	35.2	35.2	0.0	35.2	35.2	5.0	16.6 %	0.0
3 Services	113.4	143.4	143.4	0.0	143.4	143.4	30.0	26.5 %	0.0
4 Commodities	14.0	16.5	16.5	0.0	16.5	16.5	2.5	17.9 %	0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,854.1	3,072.8	3,072.8	0.0	3,072.8	3,072.8	218.7	7.7 %	0.0
<u>Positions</u>									
Perm Full Time	16	17	17	0	17	17	1	6.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of Management and Budget  
Allocation: Office of Management and Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,732.9	2,545.3	10.2	158.4	14.0	5.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		2,732.9										
<b>FY23 Conference Committee Total</b>		<b>2,732.9</b>	<b>2,545.3</b>	<b>10.2</b>	<b>158.4</b>	<b>14.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	115.7	115.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.7										
Align Authority for Unallocated Rates Adjustment	Unalloc	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
<b>FY23 Authorized Total</b>		<b>2,854.1</b>	<b>2,666.5</b>	<b>10.2</b>	<b>158.4</b>	<b>14.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	25.0	20.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>2,854.1</b>	<b>2,691.5</b>	<b>30.2</b>	<b>113.4</b>	<b>14.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 PERS Rate Adjustment	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
<b>FY24 AdjBase+ Total</b>		<b>2,878.9</b>	<b>2,716.3</b>	<b>30.2</b>	<b>113.4</b>	<b>14.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Reestablish Audit Unit	Inc	193.9	156.4	5.0	30.0	2.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		193.9										
<b>FY24 GovAmd+ Total</b>		<b>3,072.8</b>	<b>2,872.7</b>	<b>35.2</b>	<b>143.4</b>	<b>16.5</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
<b>FY24 Budget Total</b>		<b>3,072.8</b>	<b>2,872.7</b>	<b>35.2</b>	<b>143.4</b>	<b>16.5</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Gov
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Agency: Office of the Governor

### Appropriation: Elections Allocation: Elections

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	13,014.8	8,371.2	8,371.2	0.0	8,371.2	8,371.2	-4,643.6	-35.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,954.8	4,304.1	4,304.1	0.0	4,304.1	4,304.1	349.3	8.8 %	0.0
2 Travel	80.4	81.4	81.4	0.0	81.4	81.4	1.0	1.2 %	0.0
3 Services	8,883.8	3,887.9	3,887.9	0.0	3,887.9	3,887.9	-4,995.9	-56.2 %	0.0
4 Commodities	95.8	97.8	97.8	0.0	97.8	97.8	2.0	2.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	12,673.5	8,026.8	8,026.8	0.0	8,026.8	8,026.8	-4,646.7	-36.7 %	0.0
1061 CIP Rcpts (Other)	341.3	344.4	344.4	0.0	344.4	344.4	3.1	0.9 %	0.0
<u>Positions</u>									
Perm Full Time	31	32	32	0	32	32	1	3.2 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	14	14	14	0	14	14	0		0



## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	4,992.7	3,785.6	80.4	1,030.9	95.8	0.0	0.0	0.0	30	0	14
1004 Gen Fund (UGF)		4,666.3										
1061 CIP Rcpts (Other)		326.4										
L FY23 Conference Committee	LangCC	1,966.0	0.0	0.0	1,966.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,966.0										
<b>FY23 Conference Committee Total</b>		<b>6,958.7</b>	<b>3,785.6</b>	<b>80.4</b>	<b>2,996.9</b>	<b>95.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>14</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
L Primary and General Elections Sec65a CH 1 SSSLA2021 P148 L17 (HB69) (FY22-FY23)	CarryFwd	810.0	0.0	0.0	810.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		810.0										
L Special Election Sec26b Ch11 SLA2022 P140 L6 (HB281) (FY22-FY23)	CarryFwd	494.5	0.0	0.0	494.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		494.5										
L Voter Outreach, Language Assistance, Election Security and Wages Sec26a Ch11 SLA2022 P140 L2 (HB281) (FY22-FY23)	CarryFwd	4,266.2	0.0	0.0	4,266.2	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		4,266.2										
L Elections Redistricting Implementation Sec65b Ch1 SSSLA2021 P148 L21 (HB69) (FY22-FY23)	CarryFwd	316.2	0.0	0.0	316.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		316.2										
FY2023 Exempt 5% COLA	SalAdj	159.6	159.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		144.7										
1061 CIP Rcpts (Other)		14.9										
Align Authority for Unallocated Rates Adjustment	Unalloc	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
<b>FY23 Authorized Total</b>		<b>13,014.8</b>	<b>3,954.8</b>	<b>80.4</b>	<b>8,883.8</b>	<b>95.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>14</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
L Delete Elections Language Assistant Program Coordinator (01-#004)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY23 Management Plan Total</b>		<b>13,014.8</b>	<b>3,954.8</b>	<b>80.4</b>	<b>8,883.8</b>	<b>95.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>14</b>
<b>* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *</b>												
L Reverse Primary and General Elections Sec65a CH 1 SSSLA2021 P148 L17 (HB69) (FY22-FY23)	OTI	-810.0	0.0	0.0	-810.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-810.0										
L Reverse Special Election Sec26b Ch11 SLA2022 P140 L6 (HB281) (FY22-FY23)	OTI	-494.5	0.0	0.0	-494.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-494.5										
L Reverse Voter Outreach, Election Security and Wages Sec26a Ch11 SLA2022 P140 L2 (HB281) (FY22-FY23)	OTI	-4,266.2	0.0	0.0	-4,266.2	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-4,266.2										
L Reverse Elections Redistricting Implementation Sec65b Ch1 SSSLA2021 P148 L21 (HB69) (FY22-FY23)	OTI	-316.2	0.0	0.0	-316.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-316.2										
FY2024 PERS Rate Adjustment	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
1061 CIP Rcpts (Other)		0.7										

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * * (continued)												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.0										
1061 CIP Rcpts (Other)		2.4										
<b>FY24 AdjBase+ Total</b>		<b>7,173.5</b>	<b>4,000.4</b>	<b>80.4</b>	<b>2,996.9</b>	<b>95.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>14</b>
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Restore Language Assistance Previously Funded in Voter Outreach Multi-Year	IncM	300.0	95.0	0.0	205.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		300.0										
Election Clerk Recruitment and Retention	Inc	113.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		113.0										
Southeast Regional Office Space Needs	Inc	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.5										
Relocate Absentee and Petition Office	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
Add Kenai Satellite Office	Inc	148.7	95.7	1.0	50.0	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		148.7										
Shift State Election Worker Pay Increase to Primary and General Elections Language	Dec	-358.8	0.0	0.0	-358.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-358.8										
L Reverse Statewide Primary and General Elections Sec73(a) Ch11 SLA2022 P182 L13 (HB281) (FY23-FY24)	OTI	-1,966.0	0.0	0.0	-1,966.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,966.0										
L Sec 68(a), HB39 - Statewide Primary and General Elections, Including Inflationary Costs (FY2024-FY2025)	MultiYr	2,870.3	0.0	0.0	2,870.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,870.3										
<b>FY24 GovAmd+ Total</b>		<b>8,371.2</b>	<b>4,304.1</b>	<b>81.4</b>	<b>3,887.9</b>	<b>97.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>14</b>
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
<b>FY24 Budget Total</b>		<b>8,371.2</b>	<b>4,304.1</b>	<b>81.4</b>	<b>3,887.9</b>	<b>97.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>14</b>
* * * FY23 Supplemental * * *												
L Sec 28(a) HB39 - GA 4/18 - Amend Elections Redistricting Sec65b Ch1 SSSLA2021 P148 L21 (HB69) (FY22-FY23) Extend to FY25	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Supplemental Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Gov
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Agency: Office of the Governor

**Appropriation: Agency Unallocated**  
**Allocation: Unallocated Rates Adjustment**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Agency Unallocated**  
**Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		47.6										
1007 I/A Rcpts (Other)		6.6										
<b>FY23 Conference Committee Total</b>		<b>54.5</b>	<b>0.0</b>	<b>0.0</b>	<b>54.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustment	Unalloc	-54.5	0.0	0.0	-54.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-47.6										
1007 I/A Rcpts (Other)		-6.6										
<b>FY23 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
<b>FY24 AdjBase+ Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
<b>FY24 GovAmd+ Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
<b>FY24 Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Gov
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Agency: Office of the Governor

### Appropriation: Central Services Cost Allocation Rates

### Allocation: Central Services Cost Allocation Rates

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0 -100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Central Services Cost Allocation Rates  
Allocation: Central Services Cost Allocation Rates**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Central Services Cost Allocation Rate Smoothing Appropriation to Language Using Lapsing Funds	OTI	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 AdjBase+ Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
<b>FY24 GovAmd+ Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
<b>FY24 Budget Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2023 Legislature - Operating Budget**  
**Wordage Report - Enacted Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health Only**

**Agency: Office of the Governor**

24GovAmd+    House    Senate    24Budget

**Ap: Commissions/Special Offices**

Al: Human Rights Commission

Conditional Language

The amount allocated for Human Rights Commission includes the unexpended and unobligated balance on June 30, 2023, of the Office of the Governor, Human Rights Commission federal receipts.

B                      B                      B                      B

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## Transaction Type Definitions

<b>22Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>22Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY23 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY24.
<b>FisNot23</b>	Fiscal Note appropriations for legislation effective in FY23.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY23 funding was not intended to continue into FY24.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY23), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.